

TOWN OF EAST GREENWICH, RHODE ISLAND

Schedule of Expenditures and Encumbrances -
Comparison of Budget to Actual, Continued

	<u>Budget</u>	<u>Transfers</u>	<u>Revised Budget</u>	<u>Expenditures and Encumbrances</u>	<u>Balance undercommitted' (overcommitted)</u>
Public safety:					
Police department:					
Salaries and wages	\$ 1,091,550	(11,705)	1,079,845	1,101,456	(21,611)
Outside services	46,100	2,250	48,350	44,315	4,035
Supplies	79,925	9,170	89,095	93,049	(3,954)
New equipment	43,575	190	43,765	48,413	(4,648)
Communications	<u>9,650</u>	<u>95</u>	<u>9,745</u>	<u>14,980</u>	<u>(5,235)</u>
Total police department	<u>1,270,800</u>	<u>-</u>	<u>1,270,800</u>	<u>1,302,213</u>	<u>(31,413)</u>
Emergency Management Agency:					
Salaries and wages	4,220	-	4,220	1,787	2,433
Outside services	900	-	900	50	850
New equipment	350	-	350	326	24
Communications	<u>750</u>	<u>-</u>	<u>750</u>	<u>698</u>	<u>52</u>
Total emergency management agency	<u>6,220</u>	<u>-</u>	<u>6,220</u>	<u>2,861</u>	<u>3,359</u>
Total public safety	<u>1,277,020</u>	<u>-</u>	<u>1,277,020</u>	<u>1,305,074</u>	<u>(28,054)</u>
Town planner:					
Salaries and wages	78,900	(8,525)	70,375	70,597	(222)
Outside services	16,200	1,504	17,704	17,456	248
Supplies	1,450	2,099	3,549	3,505	44
New equipment	-	4,910	4,910	4,909	1
Communications	1,200	292	1,492	1,744	(252)
Planning conference	<u>1,700</u>	<u>(280)</u>	<u>1,420</u>	<u>1,420</u>	<u>-</u>
Total town planner	<u>99,450</u>	<u>-</u>	<u>99,450</u>	<u>99,631</u>	<u>(181)</u>

(Continued)